

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2015 Through July 31, 2014

**Office of Legislative
Support Svcs**

| Fiscal Year 2014 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|----------------------------|-------------------------------|-------------------------------|---------|
|----------------------------|-------------------------------|-------------------------------|---------|

Staffing

| | | | | |
|--|----|----|----|---|
| Total Full Time Equivalent Staff Years | 37 | 43 | 35 | 8 |
|--|----|----|----|---|

Programs

| | | | | |
|---------------------|-------|-------|-----|-------|
| Administration | 3,517 | 3,841 | 305 | 3,536 |
| Agency Total | 3,517 | 3,841 | 305 | 3,536 |

Objects of Expenditures

| | | | | |
|-------------------------------------|-------|-------|-----|-------|
| Salaries And Wages | 2,089 | 2,552 | 199 | 2,353 |
| Employee Benefits | 676 | 694 | 53 | 641 |
| Professional Svc Contracts | | 5 | | 5 |
| Goods\Other Services | 628 | 547 | 52 | 495 |
| Cost Of Goods Sold | | | 0 | 0 |
| Travel | 4 | 8 | 1 | 7 |
| Capital Outlays | 120 | 35 | 0 | 35 |
| Interagency Reimbursements | 0 | | | |
| Total Objects of Expenditure | 3,517 | 3,841 | 305 | 3,536 |

Source of Funds

| | | | | |
|--------------------------------|-------|-------|-----|-------|
| General Fund - State | 3,448 | 3,816 | 299 | 3,517 |
| Other Funds - Non-Appropriated | 69 | 25 | 6 | 19 |
| Total Source of Funds | 3,517 | 3,841 | 305 | 3,536 |

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.